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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART IV. INTERNATIONAL CO-OPERATION FOR DEVELOPMENT

Section 11. Development and International Economic Co-operation

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* The present document contains section 11D of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 11D. REGIONAL COMMISSIONS NEW YORK OFFICE

TABLE 11D.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
889.7	41.6	4.6	-	-	931.3	54.2	6.0	985.5

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
931.3	-	-	-	-	-

(2) Extrabudgetary resources	-

Total, direct costs	985.5

TABLE 11D.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

Programme	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
Regional Commissions										
New York Office	889.7	-	-	-	39.8	1.8	-	41.6	41.6	931.3

TABLE 11D.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	594.9	28.7	-	623.6	35.0	658.6	-
General temporary assistance	5.4	0.1	-	5.5	0.5	6.0	-
Overtime	2.7	0.1	-	2.8	0.3	3.1	-
Common staff costs	228.9	11.1	-	240.0	13.6	253.6	-
Travel of staff	32.6	1.0	-	33.6	2.7	36.3	-
Rental and maintenance of equipment	8.0	0.2	-	8.2	0.7	8.9	-
Communications	8.8	0.2	-	9.0	0.7	9.7	-
Hospitality	1.3	0.1		1.4	0.1	1.5	-
Office automation equipment	7.1	0.1	-	7.2	0.6	7.8	-
Total	889.7	41.6	-	931.3	54.2	985.5	-

TABLE 11D.4. POST REQUIREMENTS

Organizational unit: Regional Commissions New York Office

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
Total	3	3	-	-	-	-	3	3
General Service category								
Other levels	3	3	-	-	-	-	3	3
Total	3	3	-	-	-	-	3	3
Grand total	6	6	-	-	-	-	6	6

SECTION 11D. REGIONAL COMMISSIONS NEW YORK OFFICE

11D.1 The Regional Commissions New York Office assumes all liaison work concerning the substantive and operational activities of the secretariats of the five regional commissions with the offices at United Nations Headquarters, as well as with the relevant intergovernmental and non-governmental organizations in New York. The Office represents the regional commissions at United Nations Headquarters; provides information between the regional commissions, Headquarters, and the the permanent missions in New York; and facilitates co-ordination among the regional commissions.

Resource requirements (at revised 1991 rates)

General temporary assistance

11D.2 The estimated requirements under this heading ($5,500) relate to replacement of staff on extended sick leave and maternity leave, as well as the engagement of temporary General Service staff during peak workload periods.

Overtime

11D.3 The estimated requirements under this heading ($2,800) relate to the provision of overtime service by General Service staff during official visits to Headquarters of the five Executive Secretaries and their assistants.

Travel of staff

11D.4 The estimated requirements under this heading ($33,600) relate to the cost of travel of the staff of the Office to visit the regional commissions once every two years, to service the meetings of the Executive Secretaries held twice annually and the second regular sessions of the Economic and Social Council, held at Geneva, and to attend the meetings of the Administrative Committee on Co-ordination and its organizational committee.

Rental and maintenance of equipment

11D.5 The estimated requirements under this heading ($8,200) relate to the maintenance costs of word-processing equipment.

Communications

11D.6 The requested provision of $9,000 relates to long-distance telephone calls to the five regional commissions.

Hospitality

11D.7 The estimated requirements under this heading ($1,400) relate to the function of the Office to represent the five regional commissions.

Office automation equipment

11D.8 A provision of $7,200 is proposed.